GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Revenues:			
Advalorem Taxes	7,779,227.65	8,180,582.63	8,030,714.23
Beer & Liquor License	4,933.50	3,000.00	3,000.00
Boarding Prisoners	111,735.00	100,000.00	50,000.00
Truancy Special Fees	644.00	-	500.00
Juvenile Case Management Crt. Cost	19,370.96	18,000.00	18,000.00
Juvenile Attorney Fees	-	1,000.00	800.00
County Clerk's Fees & Fines	227,397.35	200,000.00	200,000.00
Supplemental Guardianship	1,340.00	-	1,000.00
District Clerk Fees & Fines	169,120.88	160,000.00	160,000.00
Justice Peace Fees & Fines	356,129.90	320,000.00	320,000.00
Collections Dept. Fees	(2,526.97)	-	-
Sheriff Fees	7,036.00	5,000.00	5,000.00
Tax Collector Title Fees	17,210.00	16,000.00	16,000.00
Tax Collector Auto Fees	38,444.55	35,000.00	35,000.00
Tax Collector Miscellaneous Fees	490.00	-	-
State Fees for Nolan County	44,330.59	45,000.00	45,000.00
Constable Fees / Out of County Papers	15,125.00	10,000.00	10,000.00
Crime Victims Coord. Salary/Benefits	20,225.75	34,000.00	34,000.00
C.C.A.L. State Supplement	151,607.06	153,000.00	153,000.00
County Attorney Salary Supplement	46,666.00	23,333.00	28,000.00
Adult Probation Financial Officer	1,580.00	2,500.00	1,500.00
County Judge State Salary Supplement	25,322.22	25,200.00	25,200.00
DA State Supplement	3,918.48	4,000.00	-
Wellness Coordinator Program	-	-	1,200.00
Juvenile Payroll Reimbursement	-	260,343.00	260,343.00
NC Democratic Party	418.03	-	-
NC Republican Party	464.31	-	-
Commission on Jail Phones	9,182.88	8,000.00	8,000.00
Interest	239,687.86	100,000.00	150,000.00
Office Rent/ D H S & T D P R S	14,766.00	14,000.00	14,000.00
Utility Costs - TDHS & TD&PRS	13,807.81	12,000.00	12,000.00
Janitorial Services - TDHS & TD&PRS	6,288.00	6,300.00	6,300.00
Indigent Defense Grant	27,683.50	20,000.00	20,000.00
Concessions & Vending Machines	172.79	-	-
Mixed Beverage Tax	14,726.29	10,000.00	12,000.00
Reimbursed Prisoner Transport	10,592.00	-	-
Sale of Surplus Property	3,142.00	-	-
TAC HEBP Renewal Credit	14,192.22	-	-
Tower Lease	420.00	420.00	420.00
Sales & Use Tax	90,547.50	90,000.00	90,000.00
Reimbursements	42,061.01	10,000.00	30,000.00
Drug Substance Testing	-	-	10,000.00
Bingo Gross Receipts	-	-	-
Mitchell County Reimbursements	27,954.00	77,000.00	77,000.00
Fisher County Reimbursements	16,972.87	33,000.00	33,000.00
Miscellaneous	3,287.38	1,000.00	1,000.00
Grants	-	-	-
Total General Fund Revenues:	9,575,694.37	9,977,678.63	9,861,977.23

Mitchell & Fisher County are no longer reimbursing Pro Rata Shares for District Crt. Admin.

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
County Judge:			
Salary - Elected Official	49,416.00	51,886.80	51,886.80
County Judge State Salary Supplement	25,200.00	25,200.00	25,200.00
Longevity - May (1-15)	-	-	-
Social Security	4,592.83	4,965.38	4,779.38
Health/Life Insurance	8,130.60	9,038.00	9,038.00
Retirement	7,590.32	8,710.81	8,710.81
Medicare	1,074.13	1,161.26	1,117.76
Dental Insurance	215.88	300.00	300.00
Books, Bonds, Office Supplies	1,958.53	2,000.00	2,500.00
Educational Travel	2,181.82	4,000.00	4,000.00
Vehicle Allowance	3,000.00	3,000.00	3,000.00
Total County Judge:	103,360.11	110,262.25	110,532.75

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
County Judge Personnel:			
Salary - Secretary	37,256.16	39,119.04	39,119.04
Salary - Custodian	31,166.74	35,700.00	35,700.00
Salary - Custodian	24,365.94	34,650.00	34,650.00
Longevity - Word (2-16)	-	-	-
Longevity - Longoria (12-16)	-	-	-
Longevity - Garza (9-18)	-	-	-
Social Security	5,690.53	6,787.08	6,787.08
Health/Life Insurance	22,881.70	27,114.00	27,114.00
Retirement	9,363.38	12,370.00	12,370.00
Unemployment Insurance	530.22	945.00	945.00
Medicare	1,330.86	1,587.30	1,587.30
Dental Insurance	611.66	900.00	900.00
Total County Judge Personnel:	133,197.19	159,172.42	159,172.42

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
County Clerk:			
Salary - Elected Official (Keith 1-19)	53,004.36	53,013.84	53,013.84
Salary - Chief Deputy	37,032.24	39,119.04	39,119.04
Salary - Regular Deputy	35,464.80	37,238.16	37,238.16
Salary - Regular Deputy	30,997.82	37,238.16	37,238.16
Salary - Regular Deputy	26,014.50	37,238.16	37,238.16
P/T Early Voting	-	3,500.00	3,500.00
Longevity - McGowan; Keith (7-01)	3,825.00	2,340.00	2,580.00
Longevity - Keith (7-01); Rodriguez (10-14)	2,100.00	-	-
Longevity - Smith (9-19)	-	-	-
Longevity - Buckner (1-18)	-	-	-
Longevity - Reddic (1-18)	-	-	-
Social Security	10,449.45	12,783.62	12,798.50
Health/Life Insurance	38,136.51	45,190.00	45,190.00
Retirement	19,170.91	23,299.17	23,326.29
Unemployment Insurance	810.00	1,260.00	1,260.00
Medicare	2,443.83	2,989.72	2,993.20
Dental Insurance	1,053.15	1,500.00	1,500.00
Books, Bonds, Office Supplies	4,200.73	4,200.00	4,500.00
Educational Travel	1,663.85	4,000.00	4,000.00
Total County Clerk:	266,367.15	304,909.87	305,495.35
** Election workers are **not** included on SS & Medicare			

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Veteran Service Officer:			
Salary - Service Officer	31,598.64	33,178.56	37,935.12
Salary - Secretary	27,781.92	29,171.04	29,171.04
Longevity - McBride (2-10)	620.00	740.00	860.00
Longevity - Rendon (11-08)	770.00	890.00	1,010.00
Social Security	3,767.78	3,966.74	4,276.52
Health/Life Insurance	8,040.60	18,076.00	18,076.00
Retirement	6,181.15	7,229.69	7,794.31
Unemployment Insurance	324.00	630.00	630.00
Medicare	881.17	927.70	1,000.15
Dental Insurance	215.88	600.00	600.00
Books, Bonds, Office Supplies	351.98	1,000.00	1,000.00
Educational Travel	-	2,500.00	2,500.00
Total Veteran Service Officer:	80,533.12	98,909.73	104,853.14

GENERAL FUND BUDGET			
AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Non-Departmental:			
County Court Reporting & Expenses	-	-	2,000.00
Liability Ins./Public Officials	59,759.00	70,000.00	70,000.00
Workers' Compensation Insurance	44,931.00	60,000.00	60,000.00
Unallocated Supplies	1,602.36	3,000.00	3,000.00
Mail Machine Scale & Postage	18,672.09	20,000.00	20,000.00
County Freight Charges	1,006.82	1,500.00	1,500.00
New Employee Drug Testing/Background	-	-	2,000.00
General Election Expenses	28,784.47	30,000.00	30,000.00
Election Equipment Maintenance/Repair	-	10,500.00	10,500.00
Jail A/C Maintenance & Repair	7,146.00	11,000.00	-
Central Appraisal District	214,344.19	241,000.00	241,000.00
Government Trapping	36,400.00	39,000.00	39,000.00
Auditing	16,000.00	25,000.00	25,000.00
Autopsy & Indigent Burial	44,405.45	50,000.00	55,000.00
Telephone VOIP FiberOptic Internet	30,570.49	38,000.00	38,000.00
Dues & Advertising	5,297.53	7,000.00	7,000.00
Jail/Sheriff Office Utilities	83,657.79	85,000.00	85,000.00
Stock Room Office Supplies	398.83	1,000.00	1,000.00
Copier Lease/Paper Expense	30,903.50	38,000.00	38,000.00
Computer & Technology Expense	59,661.49	80,000.00	80,000.00
Software Maintenance Agreements	89,635.00	97,000.00	102,000.00
Typewriter Repairs	-	500.00	500.00
County Legal Services	6,823.12	5,000.00	5,000.00
CCAL/D. A./J.P. Legal/Witness Expense	8,471.34	6,000.00	6,000.00
District Court Legal Capital Transfer Out	20,000.00	20,000.00	20,000.00
Check Protector Maintenance	-	400.00	400.00
Board Nolan Co. Prisoners Out	-	-	5,000.00
Lunacy/Commitments	3,615.00	15,000.00	15,000.00
Jail Maintenance Repairs **(Moved to Sheriff)**	39,326.86	45,000.00	**-**
Grant Writer	851.50	2,000.00	2,000.00
Fees of Office	25,563.67	30,000.00	30,000.00
Transfer Out to Law Library Fund	-	6,500.00	6,500.00
Transfer Out to Reserve Fund	100,000.00	100,000.00	100,000.00
Transfer Out to Jury Fund	10,000.00	10,000.00	10,000.00
Drug Substance Testing Service Collections	73,674.31	-	30,000.00
CH Renovation Purchases & Repairs	21,518.00	125,000.00	150,000.00
Miscellaneous Contingency	528.44	213,000.00	213,000.00
Safety Program Expense	24,004.56	1,500.00	1,500.00
Emergency Management	-	30,000.00	50,000.00
Grants	-	-	-
Total Non-Departmental:	1,107,552.81	1,516,900.00	1,554,900.00
Software Maintenance Agreements:			
LGS: Dist, Clerk, Dist. Attorney, County Attorney, County Clerk, Justice Peace, Crt. Collections			
Justice Solutions: Sheriff			
EdocTec: County Clerk			

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
County Court-At-Law:			
Salary - Elected Official	17,000.16	17,000.00	17,000.00
C.C.A.L. State Supplement	139,999.92	140,000.00	140,000.00
State Longevity Minimum - Hall (1-11)	510.00	630.00	28,000.00
Salary - Court Administrator	59,958.95	61,527.36	44,500.00
Court Administrator Supplement	-	-	-
Salary - Court Reporter	84,757.43	84,171.84	50,000.00
Longevity - Lehnert (1-11)	510.00	630.00	750.00
Longevity - Valdez (10-17)	-	-	-
Social Security (Max. approx. 133,000)	16,707.16	18,845.47	17,375.50
Health/Life Insurance	24,121.80	27,114.00	27,114.00
Retirement	30,640.40	34,347.28	31,668.25
Unemployment Insurance	329.29	630.00	630.00
Medicare	4,167.21	4,407.41	4,063.63
Dental Insurance	647.64	900.00	900.00
Books, Bonds, Office Supplies	1,374.32	2,500.00	2,500.00
Educational Travel	2,128.51	2,200.00	2,200.00
CCAL Assigned Judge/Travel Expense	4,294.54	2,500.00	2,500.00
Appointed Attorneys - C.C.A.L.	150,906.24	120,000.00	120,000.00
Total County Court-At-Law:	538,053.57	517,403.36	489,201.38
State Longevity Match MCCAL Judge $28000.00			
Salaries set by Committee Fisher, Mitchell & Nolan			

GENERAL FUND BUDGET			
AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
District Judge/Court:			
Salary - Elected District Judge Supplemental	9,576.00	9,576.00	9,576.00
Salary - Court Administrator	38,326.56	40,242.72	32,732.64
Longevity - Stewart (4-10)	600.00	720.00	840.00
Court Reporter - District Court	1,157.80	3,500.00	3,500.00
7th Administrative Judicial District	2,040.02	2,040.02	2,559.30
Social Security	2,253.96	3,133.40	2,675.22
Health/Life Insurance	8,040.60	9,038.00	9,038.00
Retirement	3,959.49	5,710.88	4,875.80
Unemployment Insurance	162.00	315.00	315.00
Medicare	665.98	732.81	625.66
Dental Insurance	215.88	300.00	300.00
Books, Bonds, Office Supplies	1,503.46	6,500.00	6,500.00
Jury Expense	1,823.99	2,500.00	2,500.00
11th Court Of Appeals Salary Supplement	510.42	656.25	656.25
Educational Travel - Administrator	425.00	1,800.00	1,800.00
Assigned Judge/Travel Expense	825.97	2,000.00	2,000.00
District Drug Court	-	-	40,000.00
Appointed Attorneys - District Court	159,161.81	128,500.00	150,000.00
Appointed Investigator	2,839.48	4,000.00	4,000.00
Appointed Interpreter	648.75	750.00	3,500.00
Statement of Facts/Witness Expense	23,263.82	16,500.00	20,000.00
District Court Technology	-	1,000.00	1,000.00
Total District Judge/Court:	258,000.99	239,515.08	298,993.87
ProRata Share Between Counties			
Nolan 53.2% Mitchell 32.9% Fisher 13.9%			

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Court Reporter:			
Salary - Court Reporter	45,146.40	47,403.48	46,122.96
Longevity - Young (2-17)	-	-	-
Social Security	2,799.08	2,939.02	2,859.62
Health/Life Insurance	8,040.60	9,038.00	9,038.00
Retirement	4,592.52	5,356.59	5,211.89
Unemployment Insurance	162.00	315.00	315.00
Medicare	654.63	687.35	668.78
Dental Insurance	215.88	300.00	300.00
Supplies	604.81	1,000.00	1,000.00
Travel	-	800.00	800.00
Educational Travel	995.30	1,800.00	1,800.00
Total Court Reporter	63,211.22	69,639.44	68,116.25
ProRata Share Between Counties			
Nolan 53.2% Mitchell 32.9% Fisher 13.9%			

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Office Of Court Collections:			
Salary - Administrator	42,999.84	45,149.76	45,149.76
Salary - Secretary	33,535.20	35,212.08	35,212.08
Longevity - Anglin (12-02)	1,770.00	1,950.00	2,240.00
Longevity - Smith (9-14)	-	-	305.00
Social Security	4,811.04	5,103.33	5,140.22
Health/Life Insurance	16,081.20	18,076.00	18,076.00
Retirement	7,964.65	9,301.24	9,368.47
Unemployment Insurance	324.00	630.00	630.00
Medicare	1,125.17	1,193.52	1,202.15
Dental Insurance	431.76	600.00	600.00
Books, Bonds, Office Supplies	4,881.80	4,000.00	4,000.00
Travel	-	1,000.00	1,000.00
Equipment	-	-	-
I-Plow Software	-	-	5,650.00
Total Office Of Court Collections:	113,924.66	122,215.93	128,573.68

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
District Clerk:			
Salary - Elected Official	50,489.28	53,013.84	53,013.84
Salary - Chief Deputy	37,256.16	39,119.04	39,119.04
Salary - Regular Deputy	35,464.80	37,238.16	34,619.08
Salary - Regular Deputy New Position	-	-	34,619.08
Regular Under 30 Hrs. P/Wk $8.50	11,866.00	12,818.00	-
Parttime Under 30 Hrs. p/wk Records Mgt.	-	-	-
Longevity - Clem (1-15)	-	-	-
Longevity - Reyes; Muncy (4-17)	620.00	740.00	860.00
Longevity - Araguz (10-19)	-	-	-
Longevity - Poag (10-19)	-	-	-
Social Security	8,114.38	8,861.60	10,058.32
Health/Life Insurance	24,121.80	27,114.00	36,152.00
Retirement	13,803.39	16,150.98	18,332.11
Unemployment Insurance	484.42	1,260.00	945.00
Medicare	1,897.72	2,072.47	2,352.35
Dental Insurance	647.64	900.00	900.00
Books, Bonds, Office Supplies	3,013.41	4,000.00	4,000.00
Travel	1,180.05	4,000.00	4,000.00
Total District Clerk:	188,959.05	207,288.09	238,970.82

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Justice Peace:			
Salary - Elected Official	50,489.28	53,013.84	53,013.84
Salary - Chief Deputy	37,256.16	39,119.04	39,119.04
Salary - Regular Deputy	35,464.80	37,238.16	37,238.16
Regular Under 30 Hrs. P/Wk $8.50	-	-	-
Juvenile Case Mgr. 29 Hrs. p/wk $10.00	4,982.50	15,080.00	15,080.00
Longevity - Gardner (7-86); Collier (1-19)	6,825.00	7,245.00	1,665.00
Longevity - Herrera (1-17)	-	-	-
Longevity - Archuleta (2-17)	-	-	-
Social Security	8,371.09	9,591.15	9,059.19
Health/Life Insurance	24,121.80	27,114.00	27,114.00
Retirement	13,731.05	17,141.65	16,511.11
Unemployment Insurance	391.46	1,260.00	945.00
Medicare	1,957.77	2,243.09	2,118.68
Dental Insurance	647.64	900.00	900.00
Books, Bonds, Office Supplies	3,375.72	4,500.00	5,000.00
Travel - Educational	2,500.00	3,000.00	3,000.00
Travel - Vehicle Allowance	3,000.00	3,000.00	3,000.00
Juvenile Case Management Funds	209.99	500.00	500.00
Total Justice Peace:	193,324.26	220,945.93	214,264.02
JP Technology BUDGET Estimate:			
Office Supplies		2,500.00	2,500.00
Hill Country Annual Maintenance		2,910.00	2,910.00
LGS Annual Computer Maintenance		8,760.00	8,760.00
New Equipment		5,000.00	5,000.00
Educational Training User Conference		1,000.00	1,000.00
Monthly Data Access @ $37.99 p/month		460.00	460.00
JP Technology Budget Total:	-	20,630.00	20,630.00

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
County Attorney:			
Salary - County Elected Official	53,027.04	55,678.32	55,678.32
County Attorney State Supplement	23,333.04	23,333.04	28,000.00
Salary - Legal Secretary	37,256.16	39,119.04	39,119.04
Longevity - Peterson (8-82)	8,470.00	8,960.00	9,440.00
Longevity - Huckabee (8-13)	-	310.00	440.00
Social Security	7,042.50	7,898.82	8,226.00
Health/Life Insurance	16,081.20	18,076.00	18,076.00
Retirement	12,414.77	14,396.25	14,992.54
Unemployment Insurance	162.00	315.00	315.00
Medicare	1,647.03	1,847.31	1,923.82
Dental Insurance	431.76	600.00	600.00
Books, Bonds, Office Supplies	2,735.22	3,500.00	3,500.00
Educational Travel	1,146.04	2,500.00	2,500.00
Total County Attorney	163,746.76	176,533.78	182,810.72

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
District Attorney:			
Salary Elected D A Supplement	9,576.00	9,576.00	9,576.00
State Salary Supplement Pay	3,639.96	3,640.08	-
Salary - First Assistant	32,921.04	34,567.20	34,567.20
Salary - Investigator	30,606.48	32,136.72	32,136.72
Salary - Secretary Nolan County	25,409.52	26,680.08	26,680.08
Salary - Secretary Mitchell County	25,409.52	26,680.08	26,680.08
Longevity - Montgomery (9-16)	-	-	-
Longevity - Gill (5-02)	1,875.00	2,140.00	2,380.00
Longevity - Suggs (9-89)	5,610.00	5,970.00	6,330.00
Longevity - Davila (1-14)	-	-	345.00
Social Security	7,433.01	8,766.19	8,599.09
Health/Life Insurance	16,105.56	36,152.00	36,152.00
Retirement	12,389.39	15,977.09	15,672.54
Unemployment Insurance	648.00	1,260.00	1,260.00
Medicare	1,738.37	2,050.16	2,011.08
Dental Insurance	647.64	900.00	900.00
Books, Bonds, Office Supplies	2,109.88	4,200.00	4,200.00
Educational Travel - Assistants	4,165.00	5,750.00	5,750.00
Total District Attorney:	180,284.37	216,445.60	213,239.79

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Crime Victim's Coordinator Grant:			
Salary - Coordinator	43,163.04	45,321.12	45,321.12
D.A. Forfeiture Supplement Mitchell Co.	2,500.08	2,500.08	-
Longevity - P. Parrott; Vinson (7-19)	2,280.00	2,520.00	-
Social Security	2,858.79	3,121.15	2,809.91
Health/Life Insurance	8,040.60	9,038.00	9,038.00
Retirement	4,875.81	5,688.56	5,121.29
Unemployment Insurance	162.00	315.00	315.00
Medicare	668.58	729.95	657.16
Dental Insurance	215.88	300.00	300.00
Travel	726.05	1,200.00	1,200.00
Total Crime Victim's Cordinator:	65,490.83	70,733.86	64,762.48
2011-2012 Grant was not funded, County picks up $25,000.00 &			
Mitchell County shares 32.9% & DA Forfeiture Mitchell County Supplements the difference			

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
County Auditor:			
Salary - Appointed Official	59,203.20	62,163.36	62,163.36
Salary - 1st. Assistant	38,780.40	40,719.36	40,719.36
Salary - Assistant	35,887.68	37,983.12	37,983.12
Salary - Assistant	19,441.79	36,174.48	36,174.48
Longevity - Kasper (6-98)	2,840.00	3,080.00	3,400.00
Longevity - Ortega (4-13)	-	330.00	480.00
Longevity - Masiel (7-17)	-	-	-
Longevity - McCrae (9-19)	-	-	-
Social Security	9,465.93	11,187.92	11,217.06
Health/Life Insurance	28,182.10	36,152.00	36,152.00
Retirement	15,882.67	20,390.89	20,444.00
Unemployment Insurance	706.80	1,260.00	1,260.00
Medicare	2,213.81	2,616.53	2,623.34
Dental Insurance	755.58	1,200.00	1,200.00
Books, Bonds, Office Supplies	2,058.62	3,500.00	3,500.00
Educational Travel	2,468.06	4,000.00	4,000.00
Computer Maintenance Contract	22,738.84	30,000.00	30,000.00
Total County Auditor:	240,625.48	290,757.66	291,316.72

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
County Treasurer:			
Salary - Elected Official (Wells 3-13)	50,489.28	53,013.84	53,013.84
Longevity - Wells (2-07)	980.00	1,200.00	1,380.00
Social Security	3,191.10	3,361.26	3,372.42
Health/Life Insurance	8,040.60	9,038.00	9,038.00
Retirement	5,235.19	6,126.16	6,146.50
Medicare	746.30	786.10	788.71
Dental Insurance	215.88	300.00	300.00
Books, Bonds, Office Supplies	1,433.42	1,750.00	1,750.00
Travel - Educational	3,317.71	3,000.00	3,000.00
Total County Treasurer:	73,649.48	78,575.36	78,789.47

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Tax Collector:			
Salary - Elected Official (Bowen 1-09)	50,489.28	53,013.84	53,013.84
Salary - Chief Deputy	33,349.70	39,119.04	39,119.04
Salary - Regular Deputy	35,464.80	37,238.16	37,238.16
Salary - Regular Deputy	35,464.80	37,238.16	37,238.16
Longevity - McKee (8-18)	-	-	-
Longevity - Bowen (8-98)	2,800.00	3,040.00	3,350.00
Longevity - Adkins; Walker (10-04)	620.00	1,620.00	1,800.00
Longevity - Walker; Deleon (4-17)	1,440.00	-	-
Social Security	9,179.56	10,618.69	10,649.07
Health/Life Insurance	31,642.35	36,152.00	36,152.00
Retirement	16,234.99	19,353.42	19,408.79
Unemployment Insurance	588.18	945.00	945.00
Medicare	2,146.84	2,483.40	2,490.51
Dental Insurance	845.53	1,200.00	1,200.00
Books, Bonds, Office Supplies	2,169.88	6,800.00	6,800.00
Educational Travel	2,270.08	3,000.00	3,000.00
RTS Lease	361.00	1,500.00	722.00
Chapter 19 Fund Expenses	(71.92)	-	-
Total Tax Collector:	224,995.07	253,321.71	253,126.57

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
County Courthouse:			
Uniforms	-	-	1,000.00
Supplies/Janitorial	8,514.85	11,000.00	11,000.00
CH, Library, Jail A/C Maintenance/Repair	30,524.75	20,000.00	40,000.00
Utilities	118,898.78	125,000.00	125,000.00
Elevator Maintenance	9,368.00	12,000.00	12,000.00
Repairs to Equipment	5,648.64	40,000.00	40,000.00
Property Insurance-CH, Coliseum, Libr.	52,098.00	55,000.00	55,000.00
Pest Control	2,416.16	3,500.00	3,500.00
Total County Courthouse:	227,469.18	266,500.00	287,500.00

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Nolan County Coliseum:			
Salary - Manager	50,489.28	53,013.84	53,013.84
Salary - Assistant Manager	36,128.64	37,935.12	42,996.72
Salary - Regular Help	34,970.67	37,935.12	37,935.12
Salary - Regular Help	35,978.46	37,935.12	37,935.12
Salary - Regular Help	36,128.64	37,935.12	37,935.12
Salary - Regular Help	29,423.40	33,600.00	33,600.00
Salary - Office Manager	17,541.37	37,935.12	37,935.12
Salary - Regular Help	36,128.64	33,600.00	33,600.00
Longevity - Locklar (1-16)	-	-	-
Longevity - Ashford (12-11)	350.00	520.00	640.00
Longevity -Sosa; Martinez (2-18)	1,680.00	-	-
Longevity - Frizzell (7-17)	-	-	-
Longevity - Gutierrez (2-11)	500.00	620.00	740.00
Longevity - Thomas (1-19)	-	-	-
Longevity - Pillans (10-16)	-	-	-
Longevity - Morales (9-18)	-	-	-
Social Security	17,008.36	19,283.83	19,612.52
Health/Life Insurance	59,155.88	72,304.00	72,304.00
Retirement	28,414.18	35,146.33	35,745.41
Unemployment Insurance	1,446.00	2,520.00	2,520.00
Medicare	3,977.78	4,509.93	4,586.80
Dental Insurance	1,583.12	2,400.00	2,400.00
Total Coliseum:	390,904.42	447,193.53	453,499.77

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Nolan County Sheriff & Jail:			
Salary - Elected Official	60,697.07	63,731.76	63,731.76
Salary - Chief Deputy	52,188.17	54,797.76	54,797.76
Salary - Criminal Patrol Investigator Sargent	47,226.16	49,587.36	49,587.36
Salary - Criminal Investigator Sargent	47,226.16	49,587.36	49,587.36
Salary - Criminal Investigator	44,000.00	46,200.00	46,200.00
Salary - Courthouse Security Deputy	43,308.37	45,474.00	45,474.00
Salary - Courthouse Security	-	43,308.37	43,308.37
Salary - Courthouse Security	-	43,308.37	43,308.37
Salary - Courthouse Security	-	43,308.37	43,308.37
Salary - Deputy	43,308.37	45,474.00	45,474.00
Salary - Deputy	43,308.37	45,474.00	45,474.00
Salary - Deputy	43,308.37	45,474.00	45,474.00
Salary - Deputy	43,308.37	45,474.00	45,474.00
Salary - Deputy	43,308.37	45,474.00	45,474.00
Salary - Civil & DARE Deputy	43,308.37	45,474.00	45,474.00
Salary - Transport Deputy	43,308.37	45,474.00	45,474.00
Salary - Administrative Assistant	40,014.28	42,014.88	42,014.88
Salary - Kitchen/Laundry Manager	30,900.00	32,445.12	32,445.12
Salary - Jail Administrator	47,226.16	49,587.36	49,587.36
Salary - Assistant Jail Administrator Sargent	43,308.37	45,474.00	45,474.00
Salary - Jailer/Dispatcher	40,014.28	42,014.88	42,014.88
Salary - Jailer/Dispatcher	40,014.28	42,014.88	42,014.88
Salary - Jailer/Dispatcher	40,014.28	42,014.88	42,014.88
Salary - Jailer/Dispatcher	40,014.28	42,014.88	42,014.88

Salary - Jailer/Dispatcher	40,014.28	42,014.88	42,014.88
Salary - Jailer/Dispatcher	40,014.28	42,014.88	42,014.88
Salary - Jailer/Dispatcher	40,014.28	42,014.88	42,014.88
Salary - Jailer/Dispatcher	40,014.28	42,014.88	42,014.88
Salary - Jailer/Dispatcher	40,014.28	42,014.88	42,014.88
Salary - Jailer/Dispatcher	40,014.28	42,014.88	42,014.88
Salary - Jailer/Dispatcher	40,014.28	42,014.88	42,014.88
Salary - Jailer/Dispatcher	40,014.28	42,014.88	42,014.88
Salary - Jailer/Dispatcher	40,014.28	42,014.88	42,014.88
Salary - Jailer/Dispatcher	3,878.97	42,014.88	42,014.88
Salary - Jailer/Dispatcher New Position	-	-	42,014.88
Salary - Jailer/Dispatcher New Position	-	-	42,014.88
Salary - Jailer/Dispatcher New Position	-	-	42,014.88
Salary - Jailer/Dispatcher Telecommunicator	40,014.28	42,014.88	42,014.88
Salary - Jailer/Dispatcher Telecommunicator	40,014.28	42,014.88	42,014.88
Salary - Jailer/Dispatcher Telecommunicator	40,014.28	42,014.88	42,014.88
Salary - Jailer/Dispatcher Telecommunicator	40,014.28	42,014.88	42,014.88
Salary - Jailer/Dispatcher Telecommunicator	40,014.28	42,014.88	42,014.88
Salary - SO/Jail Maintenance	30,000.00	34,650.00	34,650.00
Longevity - Warren (1-97)	3,180.00	3,525.00	3,825.00
Longevity - McDonald (5-97)	3,100.00	3,425.00	3,725.00
Longevity - Collier; S.Villanueva (8-07)	1,305.00	1,485.00	1,290.00
Longevity - J Villanueva (4-06)	1,170.00	1,350.00	1,530.00
Longevity - Davis (11-18)	-	-	-
Longevity - L. King (4-11)	480.00	600.00	720.00
Longevity - Bradshaw (11-18)	-	-	-
Longevity - Open Position	-	-	-
Longevity - Biggs (4-19)	-	-	-
Longevity - Rodriguez (11-15)	-	-	-
Longevity - S. Villanueva; S. Smith (10-17)	920.00	1,110.00	-
Longevity - D. King (11-10)	530.00	650.00	770.00
Longevity - Pohlman (12-17)	-	-	-
Longevity - E. Hernandez (1-16)	-	-	-
	1,524,074.34	1,772,220.43	1,897,980.07

GENERAL FUND BUDGET			
AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Nolan County Sheriff & Jail contd:			
Longevity - Gauger (5-14)	-	-	325.00
Longevity - Reed (10-16)	-	-	-
Longevity - Watts,B. (5-95)	3,725.00	4,025.00	4,325.00
Longevity - Watts, J. (5-03)	1,695.00	1,875.00	2,140.00
Longevity - Wilson; Lotzenhiser (11-08)	2,720.00	890.00	1,010.00
Longevity - M Harris (7-00)	2,340.00	2,580.00	2,820.00
Longevity - I Vera (8-01)	2,080.00	2,320.00	2,560.00
Longevity - Dorman Col. (6-01) SO (10-05)	2,120.00	2,360.00	2,600.00
Longevity - L. Taylor (10-07)	900.00	1,080.00	1,260.00
Longevity - S. King (8-13)	-	310.00	440.00
Longevity - Lotzenhiser; M Bishop (6-18)	770.00	-	-
Longevity - G Jones (7-17)	-	-	-
Longevity - Jordan (1-15)	-	-	-
Longevity - Dunbar (11-16)	-	-	-
Longevity - Curran (4-15)	-	-	-
Longevity - Fuentes (5-15)	-	-	-
Longevity - B.Kasper (8-19)	-	-	-
Longevity - Mulanax (12-18)	-	-	-
Longevity - B Barnett (11-18)	-	-	-
Longevity - Santiago (12-17)	-	-	-

Longevity - Rolle (3-19)	-	-	-
Longevity - Petrasek (4-19)	-	-	-
Longevity - Patrick (6-19)	-	-	-
Longevity - Martin (8-18)	-	-	-
Longevity - New Position	-	-	-
Longevity - New Position	-	-	-
Longevity - New Position	-	-	-
Longevity - M. Vera (11-15)	-	-	-
Longevity - B Bishop (10-18)	-	-	-
Paid Overtime	66,198.76	60,000.00	60,000.00
Social Security	95,275.28	114,554.95	122,478.52
Health/Life Insurance	285,626.85	334,406.00	388,634.00
Retirement	163,425.84	208,785.63	223,226.99
Unemployment Insurance	6,241.03	11,340.00	13,230.00
Medicare	22,282.18	26,791.08	28,644.17
Dental Insurance	7,830.38	11,100.00	12,900.00
Books, Bonds, Office Supplies	22,553.04	25,000.00	25,000.00
Uniforms/Reserve Deputy Equipment	9,655.30	10,000.00	10,000.00
Kitchen Supplies/Janitorial, etc.	22,318.21	22,000.00	22,000.00
Food for Jail	117,375.08	120,000.00	130,000.00
Fuel	53,205.90	75,000.00	75,000.00
New Car & Equipment - Two Cars	127,636.80	105,000.00	105,000.00
Repairs to Auto Equipment	29,394.65	35,000.00	35,000.00
Telephone	17,165.93	18,000.00	19,500.00
Educational Training Travel	14,660.85	12,000.00	15,000.00
Prisoner Transport	3,899.86	10,000.00	10,000.00
Clean Grease Trap	1,990.00	3,000.00	3,000.00
Radio Tower Expense	3,495.50	3,500.00	3,500.00
Software Support & Maintenance	9,212.00	11,000.00	11,000.00
Prisoner Care	161,713.81	150,000.00	175,000.00
Jail Maintenance Repairs	-	-	45,000.00
Sub-Total from Page 20	1,524,074.34	1,772,220.43	1,897,980.07
Total Nolan County Sheriff & Jail:	2,781,581.59	3,154,138.09	3,448,573.75

GENERAL FUND BUDGET			
AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Adult Probation:			
Telephone/CSCD Allotment	182.38	-	-
Office Furniture	916.00	1,500.00	1,500.00
Total Adult Probation:	1,098.38	1,500.00	1,500.00
CH AT&T Fiberoptic Telephone Service Began 2017-2018			

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
County Constable:			
Elected Official Salary	12,622.32	13,253.52	13,253.52
Social Security	782.58	821.72	821.72
Retirement	1,284.01	1,497.65	1,497.65
Medicare	183.02	192.18	192.18
Office Supplies, Postage	60.00	250.00	250.00
Ammunition	-	100.00	100.00
Uniform / Equipment	744.20	1,100.00	1,100.00
Auto Maintenance/Fuel	1,014.59	4,000.00	4,000.00
Communications	156.00	156.00	156.00
Educational Travel	849.26	1,200.00	1,200.00
Equipment - Rifle	-	-	-
Data Service	470.51	456.00	456.00
Copsync	1,199.40	1,200.00	1,200.00

Total County Constable:	19,365.89	24,227.07	24,227.07
***Vehicle Allowance ended April 30, 2015 - Auto Maintenance/Fuel Began May 1, 2015			
***Purchased Shotgun September 30, 2015			
***Purchased Rifle 2016-2017			
New Computer Equipment from JP Tech Fund Purchased September 2016			
$5,345			

GENERAL FUND BUDGET			
AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
County - City Library:			
Salary - Librarian	36,759.60	38,597.52	38,597.52
Salary - Assistant Librarian	29,005.20	30,455.52	30,455.52
Salary - Circulation Clerk	27,574.56	28,953.36	28,953.36
Salary - Library Clerk 1	27,574.56	28,953.36	25,500.00
Regular Under 30 Hrs. P/Week $10.00	8,160.00	8,415.00	10,000.00
Regular Under 30 Hrs. P/Week $10.00	4,964.00	5,406.00	6,400.00
Longevity - Caballero (2-11)	500.00	620.00	740.00
Longevity - Garcia (9-14)	-	-	305.00
Longevity - Squires (10-15)	-	-	-
Longevity - Ceballos; Sanchez (5-19)	2,460.00	2,700.00	-
Social Security	8,378.63	8,934.25	8,738.99
Health/Life Insurance	32,162.40	36,152.00	36,152.00

Retirement	13,934.57	16,283.39	15,927.51
Unemployment Insurance	828.03	1,734.81	1,799.00
Medicare	1,959.52	2,089.46	2,043.80
Dental Insurance	863.52	1,200.00	1,200.00
Library A/C Maintenance/Repair	2,316.00	4,000.00	-
Building & Equipment Repairs	170.00	6,000.00	6,000.00
Total County-City Library:	197,610.59	220,494.67	212,812.70
** Replaced A/C unit w/3 air handlers $50,000.00 - 2009/2010 from Reserve Fund			

GENERAL FUND BUDGET			
AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Juvenile Probation Office:			
Salary - Chief Juvenile Probation Officer	-	65,000.00	66,950.00
Salary - Juvenile Probation Officer	-	41,000.00	42,230.00
Salary - Juvenile Probation Officer	-	36,000.00	36,000.00
Salary - Assistant	-	36,000.00	37,080.00
Longevity - Mills (10-18)	-	-	-
Longevity - Mayes (10-18)	-	-	-
Longevity - McCoy (7-19)	-	-	-
Longevity - Conway (10-18)	-	-	-
Social Security	-	11,036.00	11,300.12
Health/Life Insurance	-	36,152.00	36,152.00

Retirement	-	20,114.00	20,595.38
Unemployment Insurance	-	1,260.00	1,260.00
Medicare	-	2,581.00	2,642.77
Dental Insurance	-	1,200.00	1,200.00
Housing Juveniles	23,210.00	20,000.00	20,000.00
Total Juvenile Probation Office:	23,210.00	270,343.00	275,410.27
* Raises if given comes from board			

GENERAL FUND BUDGET			
AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Department Of Public Safety:			
Weighing Trucks	99.50	500.00	500.00
Total Department of Public Safety:	99.50	500.00	500.00

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Mental Health Center:			
Office Supplies	655.49	700.00	700.00
Office Rent	26,722.80	26,722.80	26,722.80
Total Mental Health Center:	27,378.29	27,422.80	27,422.80

GENERAL FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
County Extension Service:			
Salary - Secretary	35,464.80	37,238.16	37,238.16
Salary - County Agent	25,905.13	27,200.40	27,200.40
Salary - FCS Agent	7,108.75	27,200.40	27,200.40
Longevity - Vera (8-07)	920.00	1,110.00	1,290.00

Longevity - Wilcox (3-96)	3,475.00	3,775.00	4,075.00
Longevity - Winders (9-18)	-	-	-
Social Security	4,142.98	6,976.49	6,014.25
Health/Life Insurance	8,040.60	9,038.00	9,038.00
Retirement	3,700.76	4,333.34	4,353.68
Unemployment Insurance	361.96	945.00	945.00
Medicare	968.92	1,631.60	1,406.56
Dental Insurance	215.88	300.00	300.00
Books, Bonds, Office Supplies	1,226.68	2,000.00	2,000.00
Demonstration Supplies - Agent	285.00	500.00	500.00
Demonstration Supplies - FCS	252.60	800.00	800.00
Vehicle Allowance - County Agent	10,000.00	10,000.08	10,000.08
Vehicle Allowance - FCS Agent	1,000.00	6,000.00	6,000.00
Travel Out of County - FCS Agent	475.74	2,500.00	2,500.00
Travel Out of County - County Agent	3,545.97	4,000.00	4,000.00
Equipment Repairs/ Office Equipment	799.00	1,500.00	1,500.00
Total County Extension Service:	107,889.77	147,048.47	146,361.53

GENERAL FUND BUDGET			
AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Intergovernmental:			
Sweetwater/Nolan County Welfare	21,200.00	21,200.00	21,200.00
County-City Child Welfare	4,800.00	4,800.00	4,800.00

County-City Health Unit	33,000.00	33,000.00	33,000.00
Juvenile Board	89,000.00	79,000.00	79,000.00
Ambulance Service	601,373.64	560,000.00	500,000.00
Soil & Water Conservation	1,500.00	1,500.00	1,500.00
Museum	20,000.00	25,000.00	25,000.00
Health Unit Equipment to be Reimbursed	-	6,500.00	6,500.00
Roscoe First Response Unit	5,000.00	5,000.00	5,000.00
Rural Fire - Roscoe VFD	5,000.00	5,000.00	5,000.00
Rural Fire - Maryneal VFD	5,000.00	5,000.00	5,000.00
Rural Fire - Nolan VFD	5,000.00	5,000.00	5,000.00
Rural Fire - Lake Sweetwater VFD	5,000.00	5,000.00	5,000.00
Rural Fire - Blackwell VFD	5,000.00	5,000.00	5,000.00
Blackwell Rescue Unit	-	-	-
Wellness Coordinator Program	-	-	2,000.00
Transfer Out To Other Funds	-	-	-
Total Intergovernmental:	800,873.64	761,000.00	703,000.00
***Sheriff Estray			
Total General Fund:	8,572,757.37	9,973,897.70	10,337,927.32

JURY FUND BUDGET			
AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Revenues:			

Transfer In From General Fund	10,000.00	10,000.00	10,000.00
County Clerk	160.00	100.00	100.00
District Clerk	880.00	200.00	200.00
Jury Fee	-	-	-
Interest	184.24	-	-
Reimbursements	5,712.00	4,900.00	4,900.00
Sheriff Estray Cattle Fee	-	-	-
Total Revenues:	16,936.24	15,200.00	15,200.00
Expenditures:			
Jury Commission	-	150.00	150.00
Grand Jury	5,380.00	5,000.00	5,000.00
District Court Petit Jury	5,810.00	6,000.00	6,000.00
County Court Petit Jury	1,290.00	1,500.00	1,500.00
Justice Peace Court	-	600.00	600.00
Jury Contributions	1,410.00	600.00	600.00
Total Expenditures:	13,890.00	13,850.00	13,850.00

LAW LIBRARY FUND BUDGET			
AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020

Revenues:			
County Clerk	1,920.00	2,500.00	2,500.00
District Clerk	3,080.00	3,000.00	3,000.00
Miscellaneous	-	6,500.00	6,500.00
Total Revenues:	5,000.00	12,000.00	12,000.00
Expenditures:			
Books and Supplements	7,180.85	12,000.00	12,000.00
Total Law Library Expenditures:	7,180.85	12,000.00	12,000.00

CAPITAL DEBT SERVICE CONSTRUCTION FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Revenues:			
Transfer In From Other Funds	-	-	-
CH Façade Remediation	-	-	-
New County Jail	-	-	-
New Sheriff Office	-	-	-
Coliseum Tax Notes/Refunding Bonds	-	-	-
Interest	984.72	-	-
Total Debt Service Construction Revenue:	984.72	-	-
Expenditures:			
CH Façade Project Construction	-	-	-
New Jail Project Construction	-	-	-
New Sheriff Offices Construction	-	-	-
Coliseum Remodel Project 2016	23,658.66	52,000.00	18,000.00
Total Debt Construction Expenditures:	23,658.66	52,000.00	18,000.00

CAPITAL DEBT SERVICE INTEREST & SINKING FUND SERIES 2012 & 2013

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Revenues:			
Capital Debt Service Tax Income	1,292,272.41	1,256,017.61	1,295,695.86
Reimbursement/Rounding	-	-	-
Interest	6,439.77	5,000.00	5,000.00
Total Capital Debt Service Revenue:	1,298,712.18	1,261,017.61	1,300,695.86
Expenditures:			
Interest Payments	295,800.00	276,650.00	257,100.00
Principle Payment & Annual Fees	950,000.00	965,000.00	990,000.00
Miscellaneous	2,050.00	4,000.00	4,000.00
Total Capital Debt Expenditures:	1,247,850.00	1,245,650.00	1,251,100.00
*Annual Disclosures 1500.00			

NOLAN COUNTY COLISEUM INTEREST & SINKING FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Revenues:			
Venue Tax	183,175.79	150,000.00	175,000.00
Hotel Motel Tax Income	282,854.93	250,000.00	275,000.00
Interest	10,789.99	8,000.00	15,000.00
Total Coliseum Interest/Sinking	476,820.71	408,000.00	465,000.00
Expenditures:			
Interest Payments	83,880.00	78,765.00	73,500.00
Annual Service Charges	-	1,000.00	1,000.00
Principle Payment	168,000.00	173,000.00	178,000.00
Transfer out to Coliseum	184,000.00	155,235.00	212,500.00
Total Expenditures:	435,880.00	408,000.00	465,000.00

FARM TO MARKET FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Revenues:			
Taxes - Ad Valorem	1,853,216.79	1,942,153.31	1,853,174.41
County Road & Bridge Fees	129,810.00	137,000.00	130,000.00
Auto License	350,900.00	350,000.00	350,000.00
Bond Forfeitures	495.00	-	-
Transfer In from General Fund	-	-	-
Interest	41,319.43	7,500.00	7,500.00
State Comptroller	62,656.59	55,000.00	60,000.00
Sale of Surplus Property	-	-	-
Reimbursements	9,440.64	1,000.00	1,000.00
Precinct Grants Reimbursements	-	-	
Miscellaneous	-	-	-
Total Farm to Market Revenue:	2,447,838.45	2,492,653.31	2,401,674.41

FARM TO MARKET FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Precinct # 1:			
Salary - Elected Official (Willman 1-09)	47,721.60	50,107.68	50,107.68
Salary - Foreman	40,949.28	42,996.72	42,996.72
Salary - Equipment Operator	39,442.32	41,414.40	41,414.40
Salary - Equipment Operator	39,442.32	41,414.40	41,414.40
Salary - Equipment Operator	39,442.32	41,414.40	41,414.40
Longevity - Willman (10-99)	2,520.00	2,760.00	3,000.00
Longevity - D.Brazelton (12-92)	4,450.00	4,750.00	5,160.00
Longevity - Murphy (2-09)	740.00	860.00	980.00
Longevity - Bankhead (3-04)	1,545.00	1,725.00	1,905.00
Longevity - Pantoja (10-16)	-	-	-
Social Security	12,549.18	14,853.44	14,160.34
Health/Life Insurance	40,443.00	45,190.00	45,190.00
Retirement	21,993.47	25,701.01	25,808.36
Unemployment Insurance	648.00	1,260.00	1,260.00
Medicare	2,934.89	3,474.42	3,311.69
Dental Insurance	1,079.40	1,500.00	1,500.00
Supplies	7,431.94	10,000.00	10,000.00
Clothing Allowance	200.00	200.00	200.00
Tires & Tire Repair	8,869.38	10,000.00	10,000.00
Caliche	-	2,000.00	2,000.00
Road Signs	1,928.45	2,000.00	2,000.00
Fuel	37,881.82	35,000.00	40,000.00
Road Material	112,034.57	120,000.00	120,000.00
Culverts & Bridges	2,144.45	3,000.00	3,000.00
Educational Travel	1,159.40	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	614.89	600.00	600.00
Parts & Repair	19,337.19	30,000.00	30,000.00
Total Precinct # 1:	496,502.87	543,221.47	548,422.99

FARM TO MARKET FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Precinct # 2:			
Salary - Elected Official	47,721.60	50,107.68	50,107.68
Salary - Foreman	40,949.28	42,996.72	42,996.72
Salary - Equipment Operator	39,442.32	41,414.40	41,414.40
Salary - Equipment Operator	25,376.73	41,414.40	41,414.40
Longevity - Mahaffey (1-19)	-	-	-
Longevity - J. Deloera; Harvey (2-18)	1,305.00	1,485.00	-
Longevity - Trevino; F.Deloera; Wells (4-19)	1,380.00	440.00	-
Longevity - Harvey; Mobley (6-19)	310.00	-	-
Social Security	9,501.00	11,731.21	10,907.86
Health/Life Insurance	29,618.20	36,152.00	36,152.00
Retirement	15,922.26	20,097.98	19,880.45
Unemployment Insurance	486.00	945.00	945.00
Medicare	2,222.01	2,743.44	2,551.03
Dental Insurance	791.56	1,200.00	1,200.00
Supplies	5,788.45	8,000.00	10,000.00
Clothing Allowance	300.00	300.00	300.00
Tires & Tire Repair	4,080.48	7,000.00	7,000.00
Caliche	-	15,000.00	20,000.00
Road Signs	4,460.54	3,000.00	3,000.00
Fuel	20,441.73	40,000.00	40,000.00
Road Materials	70,253.78	120,000.00	120,000.00
Culverts & Bridges	-	3,000.00	3,000.00
Educational Travel Expense	1,116.24	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	2,484.41	3,000.00	3,000.00
Parts & Repair	16,485.86	30,000.00	30,000.00
Total Precinct # 2:	349,437.45	491,027.83	494,869.54

FARM TO MARKET FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Precinct # 3:			
Salary - Elected Official	47,721.60	50,107.68	50,107.68
Salary - Foreman	40,949.28	42,996.72	42,996.72
Salary - Equipment Operator	39,442.32	41,414.40	41,414.40
Salary - Equipment Operator	39,442.32	41,414.40	41,414.40
Longevity - White (7-87)	6,390.00	6,825.00	7,245.00
Longevity - Meyer (8-13)	-	310.00	440.00
Longevity - Jeter (8-01)	2,080.00	2,320.00	2,560.00
Longevity - Dillon (1-17)	-	-	-
Social Security	10,611.13	12,198.07	11,543.05
Health/Life Insurance	32,354.40	36,152.00	36,152.00
Retirement	17,901.75	20,948.87	21,038.14
Unemployment Insurance	486.00	945.00	945.00
Medicare	2,481.63	2,852.63	2,699.58
Dental Insurance	863.52	1,200.00	1,200.00
Supplies	7,327.57	10,000.00	10,000.00
Clothing Allowance	300.00	300.00	300.00
Tires & Tire Repair	6,691.37	10,000.00	10,000.00
Caliche	3,371.32	8,500.00	8,500.00
Road Signs	2,600.73	2,000.00	3,000.00
Fuel	34,837.50	40,000.00	40,000.00
Road Materials	105,029.43	180,000.00	180,000.00
Culverts & Bridges	575.70	3,000.00	3,000.00
Educational Travel Expense	1,222.36	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	1,388.10	2,000.00	2,000.00
Parts & Repair	38,094.62	30,000.00	30,000.00
Total Precinct # 3:	451,162.65	556,484.77	557,555.97

FARM TO MARKET FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Precinct # 4:			
Salary - Elected Official	47,721.60	50,107.68	50,107.68
Salary - Foreman	40,949.28	42,996.72	42,996.72
Salary - Equipment Operator	39,267.32	41,414.40	41,414.40
Salary - Equipment Operator	39,442.32	41,414.40	41,414.40
Longevity - Lara (1-99); Ortega (1-19)	2,700.00	2,940.00	-
Longevity - Lingafelter (5-00); Trevino (2-05)	2,380.00	2,620.00	1,740.00
Longevity - Trevino; F.Deloera (8-12)	1,380.00	1,560.00	560.00
Longevity - Ortiz (4-14)	-	-	330.00
Social Security	10,232.29	12,053.30	11,070.92
Health/Life Insurance	32,297.88	36,152.00	36,152.00
Retirement	17,680.61	20,685.01	20,177.64
Unemployment Insurance	486.00	945.00	945.00
Medicare	2,393.04	2,818.77	2,589.17
Dental Insurance	863.52	1,200.00	1,200.00
Supplies	5,155.47	6,500.00	10,000.00
Clothing Allowance	200.00	200.00	200.00
Tires & Tire Repair	8,339.70	7,000.00	7,000.00
Caliche	-	3,500.00	3,500.00
Road Signs	1,992.48	2,000.00	2,000.00
Fuel	26,063.11	35,000.00	35,000.00
Road Materials	54,318.41	120,000.00	120,000.00
Culverts & Bridges	-	2,000.00	2,000.00
Educational Travel Expense	502.90	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	1,002.00	900.00	900.00
Parts & Repair	37,542.90	30,000.00	30,000.00
Total Precinct # 4:	381,910.83	475,007.28	472,297.93

FARM TO MARKET FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Administrative:			
Temporary Help @ $ 10.00 p/hr.	-	6,000.00	6,000.00
Social Security	-	372.00	372.00
Workers' Compensation	16,431.00	30,000.00	30,000.00
Medicare	-	87.00	87.00
Uniforms	-	-	5,500.00
Machinery & Trucks	350,167.25	350,000.00	350,000.00
Commissioners' Telephone	1,348.25	2,500.00	2,500.00
R O W & Bridge Repair	33,711.28	30,000.00	30,000.00
Grant Writer	-	10,000.00	10,000.00
Miscellaneous	16,644.59	2,000.00	2,000.00
Safety Program Expense	-	2,000.00	2,000.00
Total Administrative:	418,302.37	432,959.00	438,459.00
Total Farm to Market Fund:	2,097,316.17	2,498,700.35	2,511,605.43
Purchases/Payments Expected for 2019/2020			
Pr. # 1 Maintainer			
Pr. # 2 Side Boom Brush Cutter & Tractor			
Pr. # 3 Maintainer			
Pr. # 4			
All Precincts: Vibratory Roller			
Skid Steer Attachments			
Grapple, Brush Cutter			
3 New Shredder Tractors & Shredders			

NOLAN COUNTY RESERVE FUND

BUDGET

AMENDED	Budget 2017 / 2018	BUDGET 2018 / 2019	BUDGET 2019 / 2020
Revenues:			
Transfer In District Court Capital Service	20,000.00	20,000.00	20,000.00
Transfer In From General Fund	100,000.00	100,000.00	100,000.00
Total Revenues:	120,000.00	120,000.00	120,000.00
Expenditures:			
Reserve Fund	368,932.07	100,000.00	100,000.00
District Court Capital Service	-	20,000.00	20,000.00
Total Reserve Fund:	368,932.07	120,000.00	120,000.00
DC Capital Transfers began 2009 - Balance is $ 175,000.00 through FY 2019			